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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2013 to 30 June 2014, which amounts to $54,706,500, exclusive of budgeted voluntary contributions in kind in the amount of $1,228,300.

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 38 international staff and 112 national staff.

The mandate of the Force is to maintain the stability of the buffer zone through close collaboration between its components and to provide substantive, administrative and logistical support for the ongoing political negotiations for a Cyprus settlement. During the budget period, the operations of the Force to implement that mandate are expected to remain stable.

The proposed budget of $54,706,500 for the 2013/14 period represents an overall increase of 0.2 per cent, as compared with the appropriation of $54,576,000 for the 2012/13 period. The increase is mainly attributable to additional requirements for civilian personnel resulting from the proposed establishment of two National Professional Officer posts and the application of a 3 per cent vacancy factor compared with the 5 per cent applied in the 2012/13 budget period. The increased requirements are offset in part by reduced requirements for military contingents, owing to the exclusion of the provision for supplemental payment to troop-contributing countries, and for operational costs, owing to the reduction in the number of rented vehicles and the exclusion of a provision for the Force's share of global transponder charges as a result of the decommissioning of all satellite earth stations.

The total resource requirements for UNFICYP for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
Military and police personnel	23 874.2	23 242.5	22 962.7	(279.8)	(1.2)
Civilian personnel	15 619.6	14 224.4	14 847.6	623.2	4.4
Operational costs	16 829.2	17 109.1	16 896.2	(212.9)	(1.2)
Gross requirements	**56 323.0**	**54 576.0**	**54 706.5**	**130.5**	**0.2**
Staff assessment income	2 465.3	2 043.5	2 234.8	191.3	9.4
Net requirements	**53 857.7**	**52 532.5**	**52 471.7**	**(60.8)**	**(0.1)**
Voluntary contributions in kind (budgeted)	1 276.6	1 530.2	1 228.3	(301.9)	(19.7)
Total requirements	**57 599.6**	**56 106.2**	**55 934.8**	**(171.4)**	**(0.3)**

Human resources[a]

	Military contingents	United Nations police	International staff	National staff[b]	Total
Executive direction and management					
Approved 2012/13	–	–	3	–	**3**
Proposed 2013/14	–	–	3	–	**3**
Components					
Political and civil affairs					
Approved 2012/13	–	7	10	11	**28**
Proposed 2013/14	–	7	10	13	**30**
Military					
Approved 2012/13	834	–	2	2	**838**
Proposed 2013/14	834	–	2	2	**838**
United Nations police					
Approved 2012/13	–	62	1	1	**64**
Proposed 2013/14	–	62	1	1	**64**
Support					
Approved 2012/13	26	–	22	98	**146**
Proposed 2013/14	26	–	22	96	**144**
Total					
Approved 2012/13	860	69	38	112	**1 079**
Proposed 2013/14	860	69	38	112	**1 079**
Net change	–	–	–	–	–

[a] Represents the highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate was authorized by the Council in its resolution 2058 (2012).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized by components (political and civil affairs, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Force as a whole.

5. The headquarters for the Force and sector 2 are located in the capital city of Nicosia, where the Office of the Special Representative of the Secretary-General/Chief of Mission is also located, while sectors 1 and 4 headquarters are based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main sector headquarters as well as to military personnel in 11 patrol bases and 9 permanent observation posts.

B. Planning assumptions and mission support initiatives

6. The planning assumptions for 2013/14 are based on the assumption that the Force will continue to maintain its current military and United Nations police strength. The activities of UNFICYP will continue to focus on creating conditions conducive to the efforts to achieve a comprehensive settlement of the Cyprus problem. In this regard, UNFICYP will continue to facilitate the resolution of conflicts and disputes between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures such as mine action and military de-confrontation. While UNFICYP will strive to achieve progress towards normal living conditions in the buffer zone, it will continue to take effective measures against unauthorized use of this area and provide humanitarian assistance to members of both communities, as required.

7. In addition, UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. UNFICYP will

provide substantive and logistical assistance to the Special Adviser of the Secretary-General, including supporting the meetings of bicommunal technical committees, working groups and other expert groups which discuss matters of common concern, as well as in the implementation of any measures agreed upon by the parties. To this end, UNFICYP will continue to designate substantive staff (political, civil affairs and public information) to facilitate and support the good offices, as required.

8. As part of its efforts to streamline and optimize support to the military, United Nations police and substantive components of the Force, the Mission Support Division further reviewed its staffing structure and determined that two national General Service posts, comprising one Administrative Assistant in the Office of the Chief of Integrated Support Services and one Facilities Management Assistant in the Engineering Section, would no longer be required and that their functions could be absorbed within the existing staffing structure.

9. The support component will continue to provide the logistical, administrative and security support necessary for the Force to implement its mandate. The major assumptions that will underlie the Force's operations and plans during the 2013/14 period are largely driven by efficiency initiatives. Through the deployment of digital microwave systems within the mission area and the provision of leased-line terrestrial connectivity to the United Nations Global Service Centre in Brindisi, Italy, and the United Nations Support Base in Valencia, Spain, all satellite earth stations in UNFICYP will be decommissioned in the first half of the 2013/14 period. To facilitate the implementation of International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise resource planning system, provision for information technology hardware and software has been made at the same levels as the 2012/13 period, while ensuring that the Force meets the technical specifications required and also has the associated requisite training. A three-year energy and water conservation project was initially implemented in the 2011/12 budget period to help to mitigate the impact of increasing costs of electricity, which was further compounded by the destruction of the island's main power station in July 2011. The project entails, among other things, insulating buildings, installing solar panels to heat water and restructuring water distribution systems. The project will continue into the 2013/14 period to include the last seven locations. During the 2013/14 period, major contracts covering rations, waste disposal services and surveillance services for the provision of closed-circuit television coverage will be due for renewal. With regard to surveillance services, provision has been made for the maintenance of the closed-circuit television system installed in 2006 within the Force's camps, which will entail the necessary replacement or upgrading of major components such as cameras and wiring in order to ensure that camp surveillance remains functional. With regard to the Force's operating environment, during the summer months, the Force is faced with frequent outbreaks of fire in the buffer zone that, from year to year, necessitate the replenishment of its firefighting equipment. As such, the proposed 2013/14 budget provides for the acquisition of firefighting equipment to replenish depleted stocks and to ensure that the Force adheres to established fire safety regulations. In an effort to reduce costs in terms of ground transportation, the number of rented vehicles was reduced by 20 at the beginning of the 2012/13 budget period and, in the 2013/14 period, that number will be further reduced by 14, from a total of 184 rented vehicles in the 2012/13 period to a total of 170 rented vehicles in the 2013/14 period.

10. With regard to efficiency initiatives, best practices and resource reprioritization, the proposed 2013/14 budget includes provisions for the installation of energy-saving devices in UNFICYP locations to reduce electricity and water consumption. During the 2013/14 period, UNFICYP will, where possible, acquire goods through local contracts when prices are lower than systems contracts. This is expected to reduce freight costs and eliminate excess stocks. A further cost-saving initiative is to reduce composite rations pack and water reserve holdings from 14 to 8 days without affecting the operational ability of the Force. With regard to communications, the decommissioning of satellite earth stations in UNFICYP and their replacement with digital microwave connectivity and leased-line terrestrial connectivity will result in savings and provide enhanced information and communications technology connectivity, both internally and externally. During the 2013/14 period, UNFICYP will extend, subject to the availability of technical support and spare parts, the lifespan of equipment in various areas, including facilities and infrastructure, communications and information technology, beyond its average useful life.

11. The proposed budget for the 2013/14 period takes into account the observations and recommendations of legislative bodies and policy decisions by the Department of Peacekeeping Operations and the Department of Field Support. To this end, the leadership and management skills of senior staff will be strengthened in order to enhance the management of UNFICYP resources through the implementation of various internal and external training programmes. Staff members will be encouraged to utilize more self-paced, distance and e-learning opportunities in all training-related activities, while the train-the-trainer policy will be fully implemented. There will be increased reliance on the use of video teleconference facilities within the Force to alleviate the burden of increasing within-mission travel costs. In the light of the implementation of IPSAS during the 2013/14 period, UNFICYP will, as a matter of priority, take adequate measures to ensure smooth implementation. To improve the financial management of the Force, it is proposed that the finance and budget functions be consolidated into a new section, the Finance and Budget Section. Emphasis will also be laid on the requirement for the Force to deploy HIV/AIDS staff counsellors from within its military component with a view to ensuring that the Force makes use of staff counsellors. In the interim, the Force will encourage its personnel to voluntarily undergo confidential testing in local hospitals with which the Force has contractual arrangements.

C. Regional mission cooperation

12. UNFICYP will continue to be the designated safe haven for the United Nations missions in the region and the administrative place of assignment for United Nations entities operating in Yemen and the Syrian Arab Republic. The discovery and imminent exploitation of natural resources around Cyprus, and disputes arising in relation thereto, may lead to increased tensions in the region. Possible instability on the island and in the region will require greater regional mission cooperation. In this regard, UNFICYP will continue to maintain close cooperation with other United Nations missions in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the

United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process. The Force will continue to participate in the regional force commanders' conference. It will also continue to provide full support to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

13. UNFICYP will continue to rely on support from UNIFIL, including in relation to its participation in the Regional Communications and Information Technology Services initiative, which is intended to achieve economies of scale in the provision of communications and information technology services for UNDOF, UNIFIL, UNTSO and UNFICYP. Furthermore, the Force will request counselling assistance from UNIFIL, when required, as part of regional cooperation initiatives between missions in close proximity.

D. Results-based-budgeting frameworks

14. To facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

15. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General/Chief of Mission									
Approved posts 2012/13	1	–	–	1	1	3	–	–	3
Proposed posts 2013/14	1	–	–	1	1	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–

Component 1: political and civil affairs

16. Pursuant to its mandate, UNFICYP facilitates the resolution of various issues between the two communities, promoting increased dialogue and cooperation through support of bicommunal activities, and other confidence-building measures, such as the opening of additional crossing points. In addition, UNFICYP will continue to contribute to efforts to further normalize living conditions in the buffer zone, while working to prevent its unauthorized use, and provide humanitarian assistance to members of both communities, as required. In its efforts to encourage cooperation and synergies between the two sides at every level, UNFICYP will seek to empower Cypriots in reaching solutions to everyday issues. Pursuant to the integrated approach adopted by the Secretary-General regarding UNFICYP and his

good offices, the Force will continue to assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General, in her efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. In this regard, the Office of the Special Representative will continue to interact with the parties and the international community, including liaising with the institutions of the European Union, and to coordinate contingency planning in relation to the settlement in line with Security Council resolution 2058 (2012). In addition, the Office of the Special Representative of the Secretary-General will continue to make efforts to ensure appropriate coordination with the United Nations country team. The Force will also continue to support the peace process by facilitating the meetings of the bicommunal technical committees, which discuss confidence-building measures aimed at improving the day-to-day life of Cypriots, and implementing measures arising from the committees' deliberations. UNFICYP will also provide assistance to the Secretary-General's good offices, including on matters pertaining to political and peacekeeping questions, as well as public information, logistical and administrative support.

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Maintenance of joint technical projects, social and cultural events, political and economic meetings, and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2011/12: 130; 2012/13: 280; 2013/14: 280)
	1.1.2 All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action
	1.1.3 Increased public awareness of the Force's profile and its role in creating conditions promoting the political process

Outputs

- Weekly facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives, such as possible new crossings, as well as support for the implementation of technical committee decisions
- Weekly liaison with relevant authorities, political parties and civil society representatives of the Cypriot communities, as well as with the diplomatic community and donors (in particular the European Union), with a view to facilitating intercommunal contacts and joint activities in order to prevent or resolve issues that could give rise to tensions
- Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 365 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and Special Representative in connection with the leaders' meetings

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Maintenance of civilian activities in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects that continue to be supported by UNFICYP (2011/12: 50; 2012/13: 75; 2013/14: 75)
	1.2.2 All issues raised by the minority communities on both sides are resolved

Outputs

- Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides
- Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north
- Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south
- Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on civilian use of the buffer zone
- Monthly visits to places of detention and related judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed
- Facilitation, through liaison with relevant authorities and civil society groups on both sides, of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed
- Provision of legal advice, at separate meetings with both parties, on issues relating to the implementation of the UNFICYP mandate, such as property claims, and to civilian activities in the buffer zone

External factors

Both sides will cooperate in creating conditions for improved relations; effective freedom of movement of all UNFICYP personnel

Table 2
Human resources: component 1, political and civil affairs

Category	*Total*
I. Military contingents	
Approved 2012/13	–
Proposed 2013/14	–
Net change	–
II. United Nations police	
Approved 2012/13	7
Proposed 2013/14	7
Net change	–

	International staff							
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*Total*
Office of the Senior Adviser								
Approved posts 2012/13	–	1	2	–	1	4	–	4
Proposed posts 2013/14	–	1	2	–	1	4	–	4
Net change	–	–	–	–	–	–	–	–
Civil Affairs Section								
Approved posts 2012/13	–	–	2	1	1	4	8	12
Proposed posts 2013/14	–	–	2	1	1	4	10	14
Net change	–	–	–	–	–	–	2	2
Office of the Spokesperson/Public Information Section								
Approved posts 2012/13	–	–	1	1	–	2	3	5
Proposed posts 2013/14	–	–	1	1	–	2	3	5
Net change	–	–	–	–	–	–	–	–
Subtotal, civilian staff								
Approved posts 2012/13	–	1	5	2	2	10	11	21
Proposed posts 2013/14	–	1	5	2	2	10	13	23
Net change	–	–	–	–	–	–	2	2
Total (I-III)								
Approved 2012/13								28
Proposed 2013/14								30
Net change								2

[a] Includes National Professional Officers and national General Service staff.

Civil Affairs Section

National staff: increase of 2 posts

17. The mandate of the Civil Affairs Section is to promote increased dialogue and cooperation by supporting bicommunal activities and other confidence-building measures, such as the opening of additional crossing points, in order to normalize living conditions in the buffer zone, while working to prevent its unauthorized use. The staffing complement in table 2 above includes three United Nations police officers who serve as team leaders to manage the Sector Civil Affairs Team. The Civil Affairs Section is also supported by an additional 15 United Nations police officers who are replaced every three to six months as a result of rotations. On the basis of a review of the staffing structure of the Force, it has been determined that, to maintain the Force's credibility with the local population, the Civil Affairs Section would benefit from the continuity of operations, knowledge provided through the consistent presence of civil affairs officers and institutional knowledge of issues relating to the stability of the buffer zone. Accordingly, it is proposed that two posts of Civil Affairs Officer (National Professional Officer) be established to assist in the resolution of sector-level administrative and urban planning issues. These officers would also collaborate with other international UNFICYP personnel based in the sectors to encourage reconciliation between the communities in the buffer zone and elsewhere on the island. In addition, they would form the initial transition team in supporting the implementation of any settlement plan, allowing UNFICYP to hand over its responsibilities in the civilian sector seamlessly to a fully Cypriot-owned and United Nations-supported process.

Component 2: military

18. The military component of UNFICYP will continue to focus its activities on the development and delivery of the operational capabilities and requirements needed to ensure continued stability and the creation of conditions conducive to achieving a comprehensive political settlement. The maintenance of the ceasefire and a calm situation in the buffer zone, with particular attention to preventing a deterioration of the security situation that could negatively affect the political process, will remain key priorities. UNFICYP will continue to carry out its tasks with regard to the maintenance of the ceasefire and the integrity of the buffer zone through the implementation of the mobile patrolling concept and the provision of support for the implementation of confidence-building measures, such as mine action, reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. The military component will also continue to support the good offices of the Secretary-General.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in the number of ceasefire violations (2011/12: 213; 2012/13: 350; 2013/14: 200)
	2.1.2 Increase in the number of authorized civilian activities within the buffer zone (2011/12: 2,143; 2012/13: 2,100; 2013/14: 2,150)

Outputs

- 69,836 mobile troop patrol weeks, comprising 68,640 troop patrol weeks (2 troops per patrol x 660 patrols per week x 52 weeks), 1,040 troop patrol weeks jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks) and 156 troop patrol weeks jointly with the Sector Civil Affairs Team (1 troop per patrol x 3 patrols per week x 52 weeks)
- 3,360 troop air patrol months (average of 4 troops per patrol x 70 patrols per month x 12 months)
- 6,760 military observer and liaison group mobile patrol weeks, comprising 1,664 patrol weeks in sector 1 (2 troops per patrol x 16 patrols per week x 52 weeks); 2,496 patrol weeks in sector 2 (2 troops per patrol x 24 patrols per week x 52 weeks); and 2,600 patrol weeks in sector 4 (2 troops per patrol x 25 patrols per week x 52 weeks)
- 11,315 operational/base duty troop days in 6 camp areas, comprising 1,825 troop days in Camp Saint Martin (5 troops per camp x 365 days); 2,920 troop days in Roca Camp and Camp General Stefanik (4 troops per camp x 2 camps x 365 days); 2,190 troop days in Wolseley Barrack (6 troops per camp x 365 days); 365 troop days in Camp Szent István (1 troop per camp x 365 days); and 4,015 troop days in the United Nations Protected Area (11 troops per camp x 365 days)
- 9,855 permanent observation post troop days (9 posts x 1 soldier per post x 3 shifts x 365 days)
- 365 daylight observation post troop days (1 post x 1 soldier per post x 365 days)
- 22,265 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 365 days); 2,920 troop days in Wolseley Barrack (8 troops per camp x 365 days); 4,380 troop days in Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 365 days); and 12,045 troop days in the United Nations Protected Area (33 troops per camp x 365 days)
- 1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone
- 5,995 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 520 contacts at UNFICYP headquarters (10 contacts per week x 52 weeks) and 5,475 contacts at the sector level (15 contacts x 365 days)
- 53,290 troop platoon-size quick reaction reserve days, comprising 27,375 quick reaction reserve days (25 troops per platoon x 3 sectors x 365 days) with 2 hours' notice to move; 18,250 Mobile Force Reserve quick reaction reserve days (25 troops per platoon x 2 platoons x 365 days) with 2 hours' notice to move; 2,920 quick reaction reserve days (4 troops x 2 sections x 365 days); 1,095 helicopter quick reaction reserve days (3 troops x 1 helicopter x 365 days) with 30 minutes' notice to move; and 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)

- Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning systems and night observation capability
- 3,225 troop support days, comprising 1,500 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters (60 events x 25 troops); 350 support days for official events (14 events x 25 troops); and 1,375 troop support days for military assistance at social events, including pilgrim activities, demonstrations during anniversaries and bicommunal meetings (55 events x 25 troops)
- Maintenance and monitoring of 11,472 m of minefield fencing at the remaining 4 minefields

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category									*Total*
I. Military contingents									
Approved 2012/13									**834**
Proposed 2013/14									**834**
Net change									**–**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*Total*
Office of the Force Commander								
Approved posts 2012/13	–	1	–	–	1	**2**	2	**4**
Proposed posts 2013/14	–	1	–	–	1	**2**	2	**4**
Net change	–	–	–	–	–	–	–	**–**
Total (I-II)								
Approved 2012/13	–	–	–	–	–	–	–	**838**
Proposed 2013/14	–	–	–	–	–	–	–	**838**
Net change	–	–	–	–	–	–	–	**–**

Component 3: United Nations police

19. The mandated tasks of the United Nations police component of UNFICYP are based on the application of paragraph 5 of Security Council resolution 186 (1964). The United Nations police will continue to focus on promoting trust between the two communities and on activities relating to the civilian use of the buffer zone. They will also continue to strengthen their provision of support to the other components by enhancing their patrolling activities. They will continue to build on their relationships with the police and other authorities as well as non-governmental organizations from both sides in order to develop more effective anti-crime strategies and facilitate, as necessary, the investigation of crimes committed in the

buffer zone. The United Nations police will continue to explore ways to promote cooperation between police authorities from both sides in relation to the criminal activities that affect the two communities; support the good offices of the Secretary-General in relation to the implementation of confidence-building measures; and provide technical assistance to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police will also continue to provide support for the operation of the Limnitis/Yesilirmak crossing point.

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Decrease in the number of incidents/violations as a result of increased preventative measures and cooperation with respective police services and other law enforcement agencies (2011/12: 176; 2012/13: 530; 2013/14: 170)

Outputs

- 5,840 United Nations police patrol days (2 officers x 8 police stations x 365 days)
- 3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the United Nations buffer zone (15 police officers x 5 days per week x 52 weeks)
- 156 United Nations police days of liaison with respective police authorities and other law enforcement agencies (1 officer x 3 days of meetings per week x 52 weeks)
- 728 United Nations police days for the facilitation of escorts at the Limnitis/Yesilirmak crossing point (2 police officers per day x 7 days per week x 52 weeks)
- 96 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 2 days of meetings per week x 48 weeks)
- 240 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 48 weeks)

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category	*Total*
I. Military contingents	–
II. United Nations police	
Approved 2012/13	**62**
Proposed 2013/14	**62**
Net change	**–**

	International staff							
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*Total*
Office of the Senior Police Adviser								
Approved posts 2012/13	–	–	1	–	–	**1**	1	**2**
Proposed posts 2013/14	–	–	1	–	–	**1**	1	**2**
Net change	–	–	–	–	–	–	–	–
Total (I-III)								
Approved 2012/13	–	–	–	–	–	–	–	**64**
Proposed 2013/14	–	–	–	–	–	–	–	**64**
Net change	–	–	–	–	–	–	–	–

Component 4: support

20. During the budget period, the support component of the Force will provide efficient and cost-effective logistical, administrative and security services in support of the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 860 contingent personnel and 69 United Nations police as well as to the civilian establishment of 38 international and 112 national staff. The range of support will comprise all support services, including HIV/AIDS programmes, personnel administration, finance services, health care, upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, supply and resupply operations, as well as provision of security services throughout the Force.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Force	4.1.1 Maintenance of 100 per cent physical verification of non-expendable mission assets by the end of the financial year (2011/12: 100 per cent; 2012/13: 100 per cent; 2013/14: 100 per cent)
	4.1.2 Maintenance of the number of traffic accidents involving UNFICYP vehicles (2011/12: 4 per month; 2012/13: 4 per month; 2013/14: 4 per month)
	4.1.3 100 per cent achievement within established benchmarks of property management key performance indicators
	4.1.4 Reduction in power consumption by 5 per cent across 11 locations (2011/12: 6,044,859 kWh; 2012/13: 5,982,363 kWh; 2013/14: 5,682,167 kWh)
	4.1.5 Progress in the implementation of IPSAS and Umoja

Outputs

Service improvements

- Increase in the number of observation posts in which information and communications technology equipment operates on solar energy, from 10 to 14 observation posts
- Implementation of the energy conservation project, including the installation of solar water heaters, the insulation of prefabricated accommodation units and the connection of power factor correction capacitors
- Improvement in catering standards for 8 UNFICYP kitchens with the replacement and/or repair of outdated equipment and improvement in the living conditions in observation posts and police stations by replacing unserviceable office furniture
- Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training all finance, budget and property management staff in the Force
- Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Force

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 860 military contingent personnel and 69 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 812 military contingent personnel (excluding staff officers)
- Supply and storage of rations for 812 military contingent personnel (excluding staff officers) at 6 military positions
- Administration of 150 civilian staff, comprising 38 international staff and 112 national staff

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of Force headquarters premises, 17 military facilities and 8 United Nations police facilities, including the completion of up to 2,900 service requests
- Renovation of the existing ration stores building at Camp General Stefanik (sector 4)
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 92 generators
- Operation and maintenance of 12 refrigerated containers and 16 walk-in freezers
- Maintenance and repair of 75 km of patrol tracks
- Completion of 3,000 m^2 of asphalting within the United Nations Protected Area and the Ledra Palace Hotel (sector 2)
- Maintenance of 21 helipads in accordance with International Civil Aviation Organization standards
- Construction of a gymnasium at Camp Saint Martin (sector 1)
- Supply of 157,000 litres of diesel fuel for generators and 220,000 litres of heating fuel

Ground transportation

- Maintenance and operation of 303 vehicles, including 9 armoured vehicles at Force headquarters (161 United Nations-owned, 39 contingent-owned and 103 rented vehicles)
- Supply of 40,000 litres of petrol and 857,000 litres of diesel fuel
- Ongoing road safety programme and driver assessments for all United Nations personnel

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as a reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)
- Supply of 260,873 litres of Jet A-1 fuel

Communications

- Support and maintenance of a terrestrial leased line between Cyprus and Valencia, Spain, that supports voice data and fax (both secure and plain), 5 Broadband Global Area Network satellite systems, 10 telephone exchanges, 32 microwave links, 1 high frequency and 16 ultra-high frequency repeaters and transmitters, and 14 solar power systems

Information technology

- Support and maintenance of the information technology network, including 15 servers, 86 thin clients, 359 desktops, 62 laptops, 68 printers and 32 digital senders in 25 locations

Medical

- Operation and maintenance of 7 first aid stations, 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities)
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations
- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing facilities for all mission personnel
- HIV/AIDS sensitization programme, including mandatory induction training for all new personnel, refresher training and peer education for all mission personnel

Security

- Provision of security advice to the Designated Official/Chief of Mission on a 24-hours-a-day, 7-days-a-week basis
- Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, and reports on country evacuation and reception
- Coordination of close protection for senior mission staff and visiting high-level officials, as required
- Conduct of residential surveys for the Designated Official/Chief of Mission and for other staff members, as required
- Induction security training and primary fire training/drills for designated mission staff
- Conduct of information sessions on security awareness and contingency plans for all mission personnel
- Provision of security to all personnel and their recognized dependants in accordance with the United Nations security management system

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category								*Total*
I. Military contingents								
Approved 2012/13								**26**
Proposed 2013/14								**26**
Net change								**–**
II. United Nations police								**–**
	International staff							
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*Total*
Security Section								
Approved posts 2012/13	–	–	1	–	1	**2**	3	**5**
Proposed posts 2013/14	–	–	1	–	1	**2**	3	**5**
Net change	–	–	–	–	–	–	–	–
Mission Support Division								
Approved posts 2012/13	–	1	4	1	14	**20**	95	**115**
Proposed posts 2013/14	–	1	4	1	14	**20**	93	**113**
Net change	–	–	–	–	–	–	**(2)**	**(2)**
Subtotal, civilian staff								
Approved posts 2012/13	–	1	5	1	15	**22**	98	**120**
Proposed posts 2013/14	–	1	5	1	15	**22**	96	**118**
Net change	–	–	–	–	–	–	**(2)**	**(2)**
Total (I-III)								
Approved 2012/13								**146**
Proposed 2013/14								**144**
Net change								**(2)**

[a] Includes National Professional Officers and national General Service staff.

Mission Support Division

National staff: decrease of 2 posts

21. To achieve its expected accomplishment of providing support to the military, United Nations police and substantive components of the Force, the Mission Support Division has reviewed its staffing structure. As a result, it is proposed that two posts be abolished: one Administrative Assistant (national General Service) from the Office of the Chief of Integrated Support Services and one Facilities Management Assistant (national General Service) from the Engineering Section. The functions of those posts will be absorbed by existing staff.

22. The Force also proposes that the finance and budget functions be consolidated into a single Finance and Budget Section. A total of 11 posts, 9 posts in the Finance

Section and 2 national General Service posts (Budget Assistant and Finance Assistant) from the Office of the Chief of Mission Support, will be merged to form the new section, which will be led by the Chief Finance and Budget Officer (P-4). The Finance Officer (Field Service) will deputize for the Chief. The proposed change is intended to improve the Force's capacity to provide financial management and related advisory services with the implementation of IPSAS and the Umoja enterprise resource planning system, which will integrate financial, human resources and inventory systems. The proposed consolidation is also intended to enhance the alignment between the formulation and implementation of the budget.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	21 153.7	20 537.5	20 205.2	(332.3)	(1.6)
United Nations police	2 720.5	2 705.0	2 757.5	52.5	1.9
Formed police units	–	–	–	–	–
Subtotal	**23 874.2**	**23 242.5**	**22 962.7**	**(279.8)**	**(1.2)**
Civilian personnel					
International staff	6 876.9	6 366.2	6 615.5	249.3	3.9
National staff	8 550.8	7 666.2	8 040.1	373.9	4.9
United Nations Volunteers	–	–	–	–	–
General temporary assistance	191.9	192.0	192.0	–	–
Subtotal	**15 619.6**	**14 224.4**	**14 847.6**	**623.2**	**4.4**
Operational costs					
Government-provided personnel	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–
Consultants	19.1	44.0	52.7	8.7	19.8
Official travel	304.4	400.4	339.2	(61.2)	(15.3)
Facilities and infrastructure	9 093.8	9 044.4	9 198.2	153.8	1.7
Ground transportation	3 690.6	3 365.3	2 766.4	(598.9)	(17.8)
Air transportation	1 450.6	2 025.0	2 350.8	325.8	16.1
Naval transportation	–	–	–	–	–
Communications	722.6	731.2	523.7	(207.5)	(28.4)
Information technology	749.1	571.4	713.1	141.7	24.8
Medical	358.5	352.9	332.2	(20.7)	(5.9)
Special equipment	4.4	19.6	25.2	5.6	28.6
Other supplies, services and equipment	436.1	554.9	594.7	39.8	7.2
Quick-impact projects	–	–	–	–	–
Subtotal	**16 829.2**	**17 109.1**	**16 896.2**	**(212.9)**	**(1.2)**
Gross requirements	**56 323.0**	**54 576.0**	**54 706.5**	**130.5**	**0.2**
Staff assessment income	2 465.3	2 043.5	2 234.8	191.3	9.4
Net requirements	**53 857.7**	**52 532.5**	**52 471.7**	**(60.8)**	**(0.1)**
Voluntary contributions in kind (budgeted)[a]	1 276.6	1 530.2	1 228.3	(301.9)	(19.7)
Total requirements	**57 599.6**	**56 106.2**	**55 934.8**	**(171.4)**	**(0.3)**

[a] Cost estimates for 2013/14 are inclusive of $1,228,300 from the Government of Cyprus.

B. Non-budgeted contributions

23. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	343.4
Voluntary contributions in kind (non-budgeted)	–
Total	**343.4**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to UNFICYP at no cost for military contingents and United Nations police units, including the UNFICYP headquarters complex.

C. Efficiency gains

24. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Composite ration packs and bottled water	75.0	Reduction in reserve holdings from 14 to 8 person-days
Rotation of military and police personnel	891.0	Improved planning and transport arrangements for military contingent personnel
Commercial communications	180.0	Decommissioning of all satellite earth stations in UNFICYP and replacement by more cost-effective terrestrial leased lines
Rental of vehicles	600.0	Reduction of 81 leased vehicles in the Force's vehicle fleet owing to the transfer of vehicles from the United Nations Integrated Mission in Timor-Leste as well as an overall reduction in the vehicle fleet
Electricity costs	68.0	Reduction in power consumption by 5 per cent in 11 locations
Official travel (training-related)	61.0	Increased use of e-learning programmes, video teleconference facilities and the implementation of the train-the-trainer policy
Total	**1 875.0**	

D. Vacancy factors

25. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following delayed deployment/vacancy factors:

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military contingents	0.2	1.0	1.0
United Nations police	2.9	4.0	2.0
Civilian personnel			
International staff	2.6	5.0	3.0
National General Service staff	2.7	2.0	5.0
National Professional Officers	–	–	25.0

E. Contingent-owned equipment: major equipment and self-sustainment

26. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $1,425,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	1 246.0
Subtotal	**1 246.0**
Self-sustainment	
Facilities and infrastructure	179.3
Subtotal	**179.3**
Total	**1 425.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	–	–	–
Intensified operational condition factor	–	–	–
Hostile action/forced abandonment factor	–	–	–
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Training

27. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	8.7
Official travel	
Official travel, training	101.1
Other supplies, services and equipment	
Training fees, supplies and services	32.2
Total	**142.0**

28. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	–	38	9	8	55	6	8	77	–
External[a]	13	13	16	6	12	5	–	7	–
Total	**13**	**51**	**25**	**14**	**67**	**11**	**8**	**84**	–

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

29. The training programme for the 2013/14 period reflects the proposed requirements of $142,000 with an emphasis on enhancing the substantive and technical skills of UNFICYP staff through internal and external training programmes, with courses in the areas of finance and budget, leadership and organizational development, procurement, property management and communications.

III. Analysis of variances[1]

30. The standard terminology applied with regard to the analysis of resource variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($332.3)	(1.6%)

- **Management: reduced inputs and same outputs**

31. The reduced requirements are mainly attributable to the exclusion of the provision for supplemental payment to troop-contributing countries, which was approved for the 2012/13 period. The variance is partly offset by increased requirements for rations, based on the terms of a new contract effective from January 2013.

	Variance	
International staff	$249.3	3.9%

- **Management: additional inputs and same outputs**

32. The additional requirements are primarily attributable to the application of a vacancy factor of 3 per cent, compared with the factor of 5 per cent applied in the 2012/13 budget, based on recent incumbency patterns.

	Variance	
National staff	$373.9	4.9%

- **Management: additional inputs and same outputs**

33. The additional requirements are primarily attributable to the proposed establishment of two National Professional Officer posts in the Civil Affairs Section. The variance is partly offset by reduced requirements relating to the abolishment of two national General Service posts in the Mission Support Division.

	Variance	
Consultants	$8.7	19.8%

- **Management: additional inputs and same outputs**

34. The additional requirements are attributable to the hiring of a training consultant for the Senior Mission Administration and Resource Training Programme.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	($61.2)	(15.3%)

- **Management: reduced inputs and same outputs**

35. The reduced requirements are attributable to the implementation of measures to reduce external travel expenditures through the increased use of video teleconferencing facilities, where possible, the use of self-paced, distance and e-learning opportunities and the implementation of the train-the-trainer policy.

	Variance	
Facilities and infrastructure	$153.8	1.7%

- **Management: additional inputs and same outputs**

36. The increased requirements are mainly attributable to: (a) higher projected costs for electricity; (b) the replacement of security and safety equipment; and (c) higher projected consumption for heating fuel owing to recent weather patterns. The variance is partly offset by reduced requirements for maintenance services and the exclusion of a provision for the acquisition of prefabricated facilities following the completion of the replacement of equipment in the 2012/13 period.

	Variance	
Ground transportation	($598.9)	(17.8%)

- **Management: reduced inputs and same outputs**

37. The reduced requirements are primarily attributable to a reduction in the number of rented vehicles from 184 in the 2012/13 period to 103 in 2013/14, owing to the transfer of 67 vehicles from the United Nations Integrated Mission in Timor-Leste. The variance is partly offset by increased requirements for repairs and maintenance and for spare parts.

	Variance	
Air transportation	$325.8	16.1%

- **External: change in letter-of-assist arrangements**

38. The additional requirements are primarily attributable to: (a) updated provisions of the letter-of-assist arrangements between the United Nations and a troop-contributing country, which include an increase in the cost of flight hours for two helicopters (one Bell 212 and one H-500) and the cost for the painting of the two helicopters, for which no provision had been made in the 2012/13 period; and (b) the increase in the unit cost of aviation fuel from $0.897 per litre in the 2012/13 period to $0.966 per litre in the 2013/14 period.

	Variance	
Communications	($207.5)	(28.4%)

- **Management: reduced inputs and same outputs**

39. The reduced requirements are mainly attributable to the exclusion of a provision for the UNFICYP share of global transponder fees, owing to the decommissioning of

all satellite earth stations and to the projected decrease in video teleconference charges.

	Variance	
Information technology	$141.7	24.8%

- **Management: additional inputs and same outputs**

40. The additional requirements are mainly attributable to increased requirements for information technology services owing to the provisions for first-, second- and third-level support and upgrading/updating of software systems and applications at a rate of $320 per computing device, inclusive of the Field Support Suite (Umoja enabler consisting of 18 modules), and centrally provided support services from the Office of Information and Communications Technology at a rate of $75 per computing device. The variance is partly offset by reduced requirements for spare parts and supplies, which is based on 4 per cent of the projected total inventory value of equipment.

	Variance	
Medical	($20.7)	(5.9%)

- **Management: reduced inputs and same outputs**

41. The reduced requirements are primarily attributable to lower replacement costs of medical equipment owing to fewer items planned for acquisition and fewer replacements of medical supplies.

	Variance	
Special equipment	$5.6	28.6%

- **Management: additional outputs and inputs**

42. The increased requirements are attributable to the acquisition of three pairs of binoculars to complement existing equipment that has exceeded its 10-year useful life.

IV. Actions to be taken by the General Assembly

43. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $54,706,500 for the maintenance of the Force for the 12-month period from 1 July 2013 to 30 June 2014, including $23,990,567 to be funded through voluntary contributions from the Government of Cyprus ($17,490,567) and from the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $30,715,933, representing the balance of the appropriation in subparagraph (a) above, at a monthly rate of $2,559,661 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 66/264, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 66/264)

Decision/request	*Action taken to implement decision/request*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21)	UNFICYP maintains low vacancy rates in proportion to its staffing levels and continues to make every effort to ensure that vacant posts are filled expeditiously
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23)	UNFICYP continually reviews its staffing structure and has nationalized three Field Service posts over the past six financial periods
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of such assets to ensure adequate safeguards to prevent waste and financial loss to the Organization (para. 30)	The UNFICYP Property Management Unit and self-accounting units are committed to strengthening the internal controls relating to asset management, as reflected in the key performance indicators for property management, to which the Force adheres. The 100 per cent physical verification of United Nations-owned equipment is conducted throughout the year. There is a robust and timely receipt and inspection process in place, ensuring that assets are promptly inspected and entered into the UNFICYP inventory records. Furthermore, the Force has instituted a monthly relocation of assets report that is submitted by end users to the self-accounting units and the Property Management Unit. This is intended to facilitate the tracking and safeguarding of assets, while preventing waste and financial loss to the Organization

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in his next overview report on the financing of the United Nations peacekeeping operations (para. 31)	UNFICYP confirms that procedures are in place to report and recover liberty charges for all international civilian staff, military contingent personnel and United Nations police officers on a monthly basis

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/66/718)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33)	Reductions established by the Department of Peacekeeping Operations and the Department of Field Support in consultation with each mission were arrived at through analysis and discussion of individual mission-specific circumstances. In this context, reductions were determined by reviewing budgetary and performance data, performing a comparative analysis of resourcing levels between similar peacekeeping operations, the progress in implementing the key pillars of the global field support strategy and specific operational conditions and mandates While each mission will implement operational changes that are specific to its particular requirements and circumstances, a key imperative in this regard across all missions is to drive efforts to reduce wastage and losses and further increase operational efficiencies. All missions are encouraged to recognize the need to do more with less, given the significant increase in the cost of peacekeeping missions. Particular efforts include reductions in equipment requiring fuel, particularly vehicles, aircraft and generators; improving supply lines and better warehouse management; and continued coordination of aircraft requirements between missions supported by the Transportation and Movements Integrated Control Centre. Accordingly, mandate and other operational requirements remain an imperative for all missions and will not be compromised by these reductions. The budget proposals have reflected these imperatives in the respective submissions

Request/recommendation	*Action taken to implement request/recommendation*
In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34)	The Department of Field Support continues its approach of advancing its decision-making process in identifying strategic priorities for resource requirements to guide the budget formulation exercise for all peacekeeping missions. In this regard, missions are expected to prioritize existing resources, scrutinize asset replacements according to priorities and justify any remaining new requirements. Identifying the strategic priorities and linking targeted proposals at an earlier stage allow for a cross-cutting approach to resource management for the Department of Field Support, the Department of Political Affairs and the Department of Peacekeeping Operations. While capital expenditure remains key to the effective delivery of peacekeeping mandates, this approach by the Department of Field Support and the Department of Peacekeeping Operations is expected to mitigate the impact of the financial burden of capital expenditure in coming years
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36)	The vacancy factors for the 2013/14 period are based on recent incumbency patterns
The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submissions (para. 38)	UNFICYP is in compliance with the recommendation of the Advisory Committee. Since the establishment of rosters, UNFICYP has utilized them for all recruitment processes, resulting in low vacancy rates
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly. It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246,	UNFICYP maintains low vacancy rates in proportion to its staffing levels and continues to make every effort to ensure that vacant posts are filled expeditiously

Request/recommendation	*Action taken to implement request/recommendation*
endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy. The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54)	
In this regard, the Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 74)	UNFICYP makes every effort to minimize training-related travel with special emphasis given to costs and return on investment during the preparation of its budget proposal
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (para. 86)	UNFICYP makes every effort to ensure that benefits and cost-savings are benchmarked so as to facilitate measurement. For example, with regard to the Force's collaborative leased-line initiative referred to in paragraph 9 of the present report, reductions in input and increases in output have been readily identified
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91)	UNFICYP is in compliance with the recommendation of the Advisory Committee. With regard to information technology, UNFICYP is within the ratios outlined in the Standard Cost and Ratio Manual with the exception of the computer/printer ratio. The Manual stipulates a ratio of 4 to 1, whereas in UNFICYP the ratio is approximately 3.6 to 1. The ratio cannot be met in UNFICYP because, for example, owing to operational circumstances there are military observation posts that have a computer and a printer. Similarly, with regard to vehicles, at the beginning of the 2012/13 budget period, the Force's vehicle fleet was reduced by 20 leased vehicles, bringing the vehicle establishment into line with the Standard Cost and Ratio Manual

Request/recommendation	*Action taken to implement request/recommendation*
The Committee is of the view that Rotation Coordinators provide a valuable service to troop- and police-contributing countries and expects that the Secretary-General will seek to identify the resources necessary to ensure their use (para. 102)	Owing to the relatively small size of the Force's troop strength, UNFICYP has successfully utilized commercial flights for rotation purposes through the shared resources of the Travel Unit, the Movement Control Unit and contingents, without the need for Rotation Coordinators
The Committee further requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106)	No construction projects are planned at or above the $1 million threshold
The Advisory Committee notes the actions taken to transfer vehicles between missions to meet emerging requirements but remains of the view that a further review of the vehicle holdings of peacekeeping missions is required (para. 110)	UNFICYP will receive 67 vehicles transferred from the United Nations Integrated Mission in Timor-Leste during the 2012/13 period. As a result of specific vehicle requirements in Cyprus, there is limited scope for further vehicles to be transferred from other missions to meet operational needs
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137)	UNFICYP makes every effort to ensure that travel requirements are adequately foreseen during budget preparations. Where travel is not foreseen but mandatory, UNFICYP takes every step to ensure that travel expenditures remain within approved provisions
The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations. As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138)	UNFICYP makes every effort to ensure that its travel requirements fulfil the implementation of its mandate. All other official travel is mostly in response to Headquarters requirements, such as mandatory training and global/ regional conferences. The Force is constantly mindful of the need to reduce travel-related costs where feasible

C. Board of Auditors

(A/66/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted the fact that individual missions face a number of challenges that are specific to their circumstances. Therefore, individual action plans customized for each mission are also needed. For instance, ... UNFICYP faces a particular challenge in accounting for leased equipment in particular types of vehicles (para. 149)	In the Department of Field Support, the Field Budget and Finance Division supports the Department of Management in the development of a detailed IPSAS implementation plan for the field missions
The Board recommends that the Administration ensure that the United Nations IPSAS implementation team, the Department of Field Support and the missions work closely to develop detailed implementation plans as well as action plans for all missions to ensure the implementation of IPSAS in peacekeeping operations (para. 150)	In the Department of Field Support, the Field Budget and Finance Division supports the Department of Management in the development of a detailed IPSAS implementation plan for the field missions

D. Office of Internal Oversight Services

(A/66/286 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
The operational risk management methodology was not applied to UNFICYP aviation operations (para. 20)	The operational risk methodology was integrated into the UNFICYP aviation operations procedures in June 2012

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Two possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

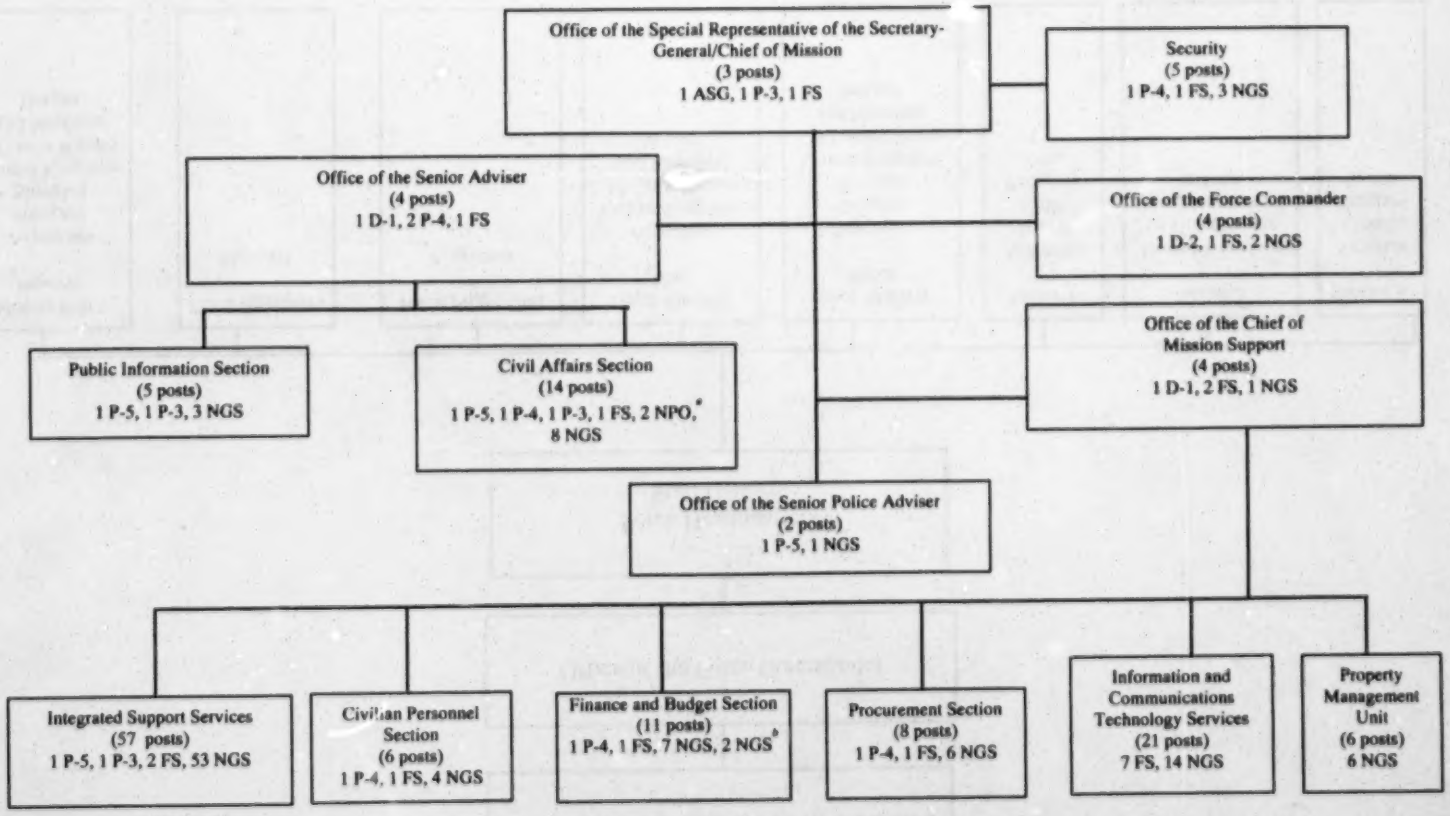
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive and administrative offices

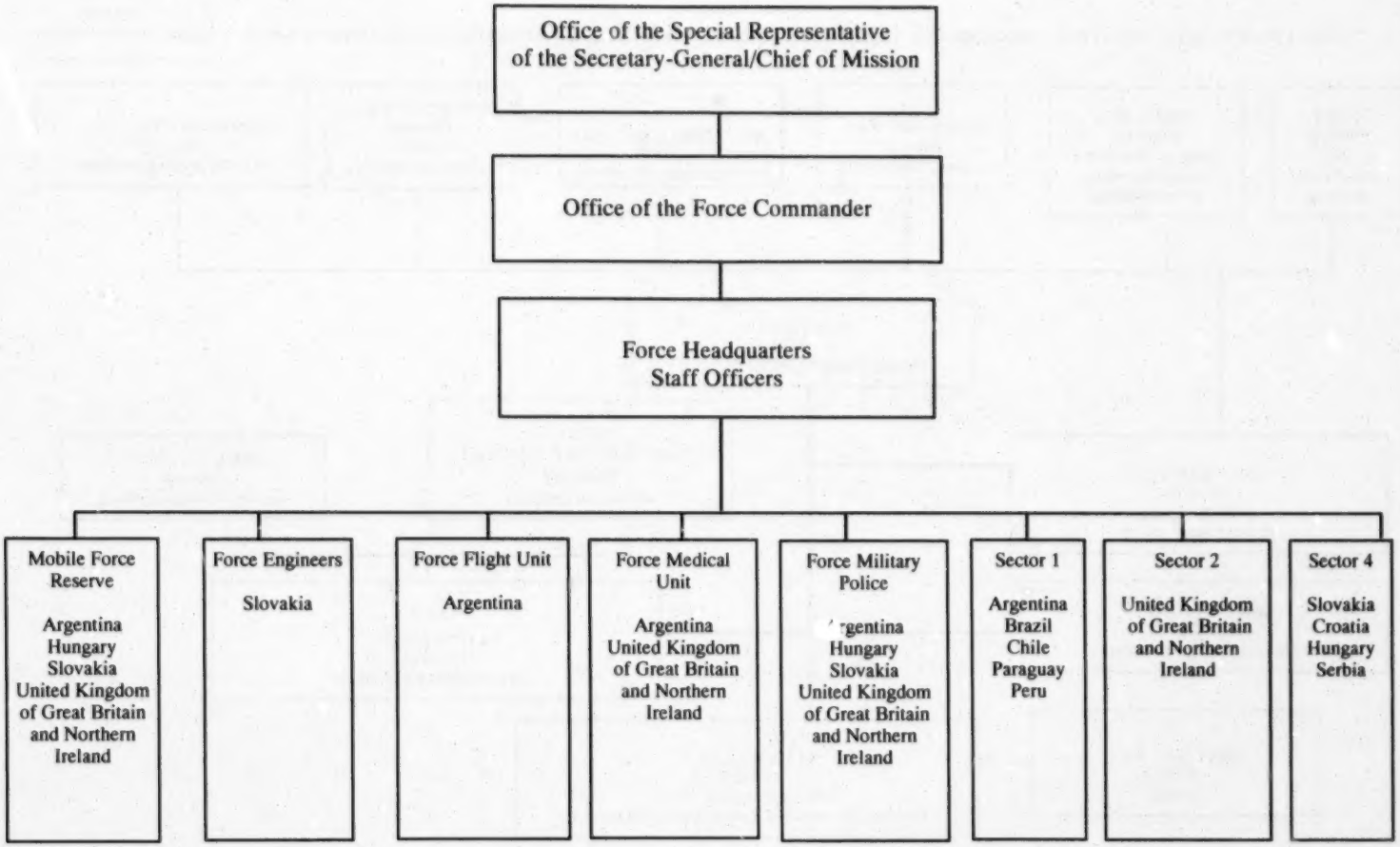

Office of the Special Representative of the Secretary-General/Chief of Mission
(3 posts)
1 ASG, 1 P-3, 1 FS
Security
(5 posts)
1 P-4, 1 FS, 3 NGS
Office of the Senior Adviser
(4 posts)
1 D-1, 2 P-4, 1 FS
Office of the Force Commander
(4 posts)
1 D-2, 1 FS, 2 NGS
Public Information Section
(5 posts)
1 P-5, 1 P-3, 3 NGS
Civil Affairs Section
(14 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO,[a]
8 NGS
Office of the Chief of Mission Support
(4 posts)
1 D-1, 2 FS, 1 NGS
Office of the Senior Police Adviser
(2 posts)
1 P-5, 1 NGS
Integrated Support Services
(57 posts)
1 P-5, 1 P-3, 2 FS, 53 NGS
Civilian Personnel Section
(6 posts)
1 P-4, 1 FS, 4 NGS
Finance and Budget Section
(11 posts)
1 P-4, 1 FS, 7 NGS, 2 NGS[b]
Procurement Section
(8 posts)
1 P-4, 1 FS, 6 NGS
Information and Communications Technology Services
(21 posts)
7 FS, 14 NGS
Property Management Unit
(6 posts)
6 NGS

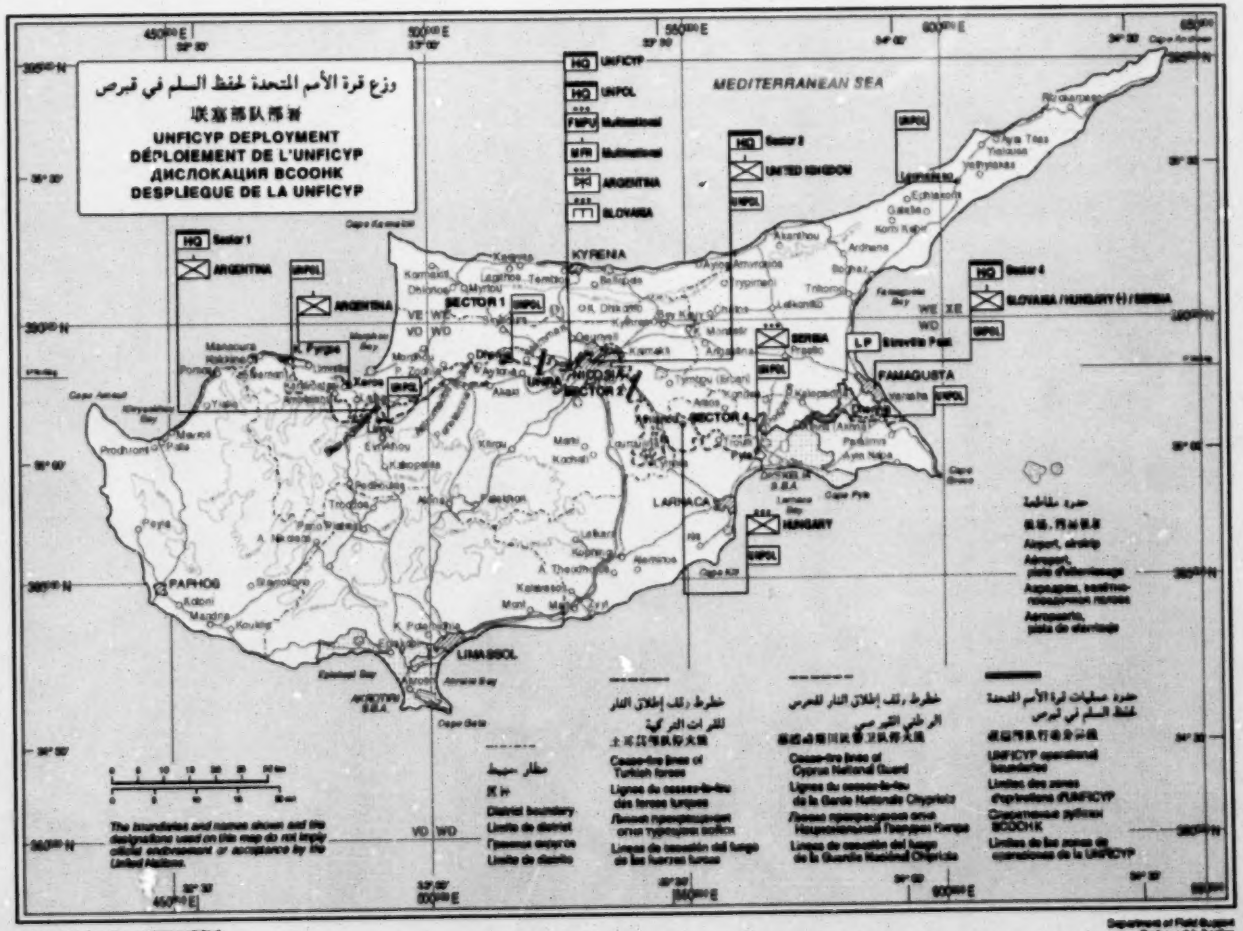
Abbreviations: ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; NPO, National Professional Officer; NGS, national General Service.

[a] New posts.

[b] Redeployed posts.

B. Military component




وزع قوة الأمم المتحدة لحفظ السلم في قبرص
联塞部队部署
UNFICYP DEPLOYMENT
DÉPLOIEMENT DE L'UNFICYP
ДИСЛОКАЦИЯ ВСООНК
DESPLIEGUE DE LA UNFICYP
MEDITERRANEAN SEA
HQ UNFICYP
HQ UNPOL
FMPU Multinational
MR Multinational
ARGENTINA
SLOVAKIA
HQ Sector 1
ARGENTINA
HQ Sector 2
UNITED KINGDOM
HQ Sector 4
SLOVAKIA / HUNGARY (+) / SERBIA
SECTOR 1
SECTOR 2
SECTOR 4
KYRENIA
FAMAGUSTA
LARNACA
PAPHOS
LIMASSOL
NICOSIA
SERBIA
HUNGARY
L.P. Strovilia Post
UNPOL
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Sixty-seventh session
Agenda item 161
Financing of the United Nations Supervision Mission in the Syrian Arab Republic

Budget performance of the United Nations Supervision Mission in the Syrian Arab Republic for the period from 14 April to 30 June 2012

Report of the Secretary-General

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Summary

The Security Council, by its resolution 2042 (2012), decided to authorize an advance team of up to 30 unarmed military observers to liaise with the parties and to begin to report on the implementation of a full cessation of violence in all its forms by all parties. Subsequently, by its resolution 2043 (2012), the Council decided to establish the United Nations Supervision Mission in the Syrian Arab Republic (UNSMIS), comprising an initial deployment of up to 300 unarmed military observers and an appropriate civilian component as required by the Mission, and decided further that the Mission should be deployed expeditiously subject to assessment by the Secretary-General of relevant developments on the ground.

In response to the Controller's requests of 25 April and 8 June 2012, the Advisory Committee on Administrative and Budgetary Questions granted its concurrence to enter into commitments in a total amount not exceeding $27,789,000 for the period from 14 April to 20 July 2012 to meet the most immediate start-up requirements of the Mission, comprising $25,135,100 for the period from 14 April to 30 June and $2,653,900 for the period from 1 to 20 July.

The total expenditure for UNSMIS for the period from 14 April to 30 June 2012 amounted to $17,588,800. This related to requirements for the deployment of an average of 192 military observers, 5 international staff and 22 national staff. Under operational costs, the expenditure related mainly to the acquisition of vehicles, information and communications technology equipment and related freight charges for the shipment of equipment from the strategic deployment stocks in Brindisi, Italy, as well as mine-clearance services.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Commitment authority 14 April to 30 June 2012*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	4 152.1	3 280.0	872.1	21.0
Civilian personnel	1 567.3	721.5	845.8	54.0
Operational costs	19 415.7	13 587.3	5 828.4	30.0
Gross requirements	**25 135.1**	**17 588.8**	**7 546.3**	**30.0**
Staff assessment income	165.6	40.0	125.6	75.8
Net requirements	**24 969.5**	**17 548.8**	**7 420.7**	**29.7**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**25 135.1**	**17 588.8**	**7 546.3**	**30.0**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	300	290	192	33.8
Temporary positions				
International staff	109	29	5	82.8
National staff[c]	112	34	22	32.5

[a] Represents the highest level of authorized strength.
[b] Based on the planned strength for military observers in June 2012 and the planned average strength for civilian personnel for the period from April to June 2012.
[c] Represents the weighted average for National Officers and national staff in the General Service category.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. By its resolution 2042 (2012), the Security Council expressed its intention, subject to a sustained cessation of armed violence in all its forms by all parties, to establish immediately, after consultations between the Secretary-General and the Government of the Syrian Arab Republic, a United Nations supervision mission in the Syrian Arab Republic to monitor a cessation of armed violence in all its forms by all parties and relevant aspects of the six-point proposal of the Joint Special Envoy (thereafter referred to as the six-point plan). By the same resolution, the Council decided to authorize an advance team of up to 30 unarmed military observers to liaise with the parties and to begin to report on the implementation of a full cessation of armed violence in all its forms by all parties, pending the deployment of the mission.

2. Subsequently, in its resolution 2043 (2012), the Security Council decided to establish for an initial period of 90 days the United Nations Supervision Mission in the Syrian Arab Republic (UNSMIS) under the command of a Chief Military Observer, comprising an initial deployment of up to 300 unarmed military observers and an appropriate civilian component as required by the Mission to fulfil its mandate. The Council also decided that the mandate of the Mission should be to monitor a cessation of armed violence in all its forms by all parties and to monitor and support the full implementation of the six-point plan of the Joint Special Envoy. The Council further decided that the Mission should be deployed expeditiously subject to assessment by the Secretary-General of relevant developments on the ground, including the consolidation of the cessation of violence.

3. In a letter dated 30 April 2012, the Chair of the Advisory Committee on Administrative and Budgetary Questions informed the Secretary-General that the Advisory Committee had granted its concurrence to enter into commitments in an amount not exceeding $16,796,300 gross ($16,555,500 net), comprising $14,142,400 gross ($13,976,800 net) for the period from 14 April to 30 June 2012 and $2,653,900 gross ($2,578,700 net) for the period from 1 to 20 July 2012 to meet the initial and most immediate start-up requirements of the Mission.

4. Subsequently, in a letter dated 14 June 2012, the Chair of the Advisory Committee informed the Secretary-General that the Committee had granted its concurrence to enter into commitments in an amount not exceeding $10,992,700 for critical equipment and supplies available from the strategic deployment stocks during the initial deployment of UNSMIS.

5. Subsequently, in a letter dated 12 September 2012, the Controller informed the Advisory Committee that based on the recorded expenditures for the 2011/12 period, expenditures incurred by UNSMIS against the commitment authority were provisionally projected at $17,119,100, leaving a balance of $8,016,000 from the original commitment authority of $25,135,100. Consequently, the Controller sought the concurrence of the Committee to revise the commitment authority for the 2011/12 period from $25,135,100 to $22,844,900 and to utilize the amount of $2,290,200 during the 2012/13 period. In a letter dated 16 October 2012, the Chair informed the Secretary-General that the Committee had concurred with the Controller's request.

II. Mandate performance

A. Resource utilization

6. The Mission was deployed rapidly to the Syrian Arab Republic and grew steadily in scale, with military observers deployed to nine locations comprising Mission headquarters in Damascus and eight team sites, in Rif Damascus, Homs, Hama, Latakia, Tartus, Dara'a, Deir ez-Zor and Aleppo.

7. During the reporting period, the Mission carried out extensive patrolling of the area of operations and direct monitoring of the status of the preliminary understanding between the Government of the Syrian Arab Republic and the United Nations (see S/2012/250), including the reporting of violations of the cessation of armed violence to both the Government and representatives of the opposition. In addition, the Mission reported on the implementation of the six-point plan of the Joint Special Envoy outlined in Security Council resolution 2042 (2012).

8. The rapid deployment of military observers and supporting civilian staff enabled the secure movement of the Mission's uniformed personnel and civilian staff across the country. With the establishment of coordination and consultation processes with a wide range of Government, opposition and other interlocutors, the Mission reached its full operating capacity on 28 May 2012. A wide range of patrolling, monitoring and reporting activities commenced, with a focus on formally identifying violations of the preliminary understanding and the six-point plan and, where possible, advocating a halt to such violations, and ensuring situational awareness for the Mission leadership. This awareness was accomplished with the involvement of uniformed and civilian personnel, largely through proactive patrolling from team sites to areas of interest and engagement with Government officials, armed and unarmed representatives of the opposition and local communities in areas of conflict. These patrols and engagements with the local population made it possible to have a direct dialogue with key interlocutors, to observe incidents and activities by parties to the conflict, including the release of detainees, and to enhance Mission situational awareness. The Mission also undertook a range of patrols, comprising uniformed personnel and civilian staff from the civil affairs and human rights sections, to examine and report on significant incidents of violence, including those that took place in Al-Houla on 25 May 2012 and Al-Qubair on 6 and 7 June 2012, as well as visits to other sites of interest in Deir ez-Zor on 29 May 2012 and Al-Haffa on 14 June 2012. The Mission carried out extensive liaison and coordination functions with representatives of the Government of the Syrian Arab Republic at the central, governorate and local levels in an effort to address the implementation of the six-point plan and the preliminary understanding. Direct and indirect outreach and consultation efforts were made and maintained with representatives of the Syrian armed and unarmed opposition throughout the country in order to engage with them with regard to the opposition's violations of the cessation of armed violence and other aspects of the six-point plan. Despite the efforts of the Mission, incidences of armed conflict increased throughout the areas of operation during the reporting period, while incidents in which UNSMIS vehicles, premises and personnel were directly or indirectly targeted by parties to the conflict also continued to occur. As conditions deteriorated, United Nations monitoring of the cessation of armed violence was steadily reduced.

9. As a result, on 15 June 2012, the Head of Mission and Chief Military Observer issued a temporary freeze on operational activities that remained in place until the end of the reporting period on 30 June. Consequently, military observers and supporting civilian staff remained inside team site locations and adjusted their activities to reflect direct observation from team site locations only and the use of indirect means of communication with all parties.

10. Of the authorized strength of 300 military observers, 277 military observers had been deployed by 30 June 2012. The civilian component consisted of 221 temporary positions (109 international and 112 national) to ensure sufficient flexibility in recruiting critically required functions as expeditiously as possible. However, the Mission encountered delays in implementing a rapid civilian recruitment plan owing to the inherent timelines in recruitment procedures, the impact of the short mandate period on the recruitment of potential staff and some lags in the issuance of visas that were addressed directly by the Mission with the host Government. As a result, the Mission relied primarily on temporary duty assignment arrangements to ensure that the Mission could be deployed rapidly and critical functions could be staffed adequately. By 30 June 2012, 8 international temporary positions and 45 national temporary positions were encumbered, with an additional 76 staff deployed on temporary duty assignment. The fact that 45 national staff had been recruited by 30 June 2012, as compared to the approved strength of 112, was based on the assumption of a phased deployment and that full incumbency would not be feasible in the short time frame of the reporting period.

B. Mission support initiatives

11. UNSMIS was deployed immediately upon the authorization of the deployment of the advance team under the terms of Security Council resolution 2042 (2012) and the establishment of a peacekeeping mission in resolution 2043 (2012). While the deployment of military observers proceeded rapidly and in line with force generation plans that were based on the significant support of contributing countries, the recruitment of international staff was delayed owing to visa issuance issues, which resulted in increased reliance on the deployment of staff on temporary duty assignment. Other operational requirements were adversely affected by the challenges related to the security conditions in the area of operations and delays in the issuance of clearance for some communications equipment, which presented an impediment to the implementation of the mandate and the Mission's security.

12. During the reporting period, nine team sites (Rif Damascus, Homs, Hama, Latakia, Tartus, Dara'a, Deir ez-Zor, Aleppo and Damascus) were established for military observers and civilian staff. The establishment of those sites was facilitated largely by the use of appropriate, commercially available premises rather than through investment in infrastructure. Because there were several team sites, the establishment of secure and reliable capabilities in information and communications technology were required. At the same time, security conditions led to the need for urgent measures to expedite the delivery of requisite vehicles from the strategic deployment stocks and other missions in the region, as well as transfers from the United Nations Assistance Mission in Afghanistan.

13. Mission requirements for support staff were met in accordance with the principles of the global field support strategy and the use of existing capacities in

other missions. In order to achieve efficiencies and lighten the deployment footprint in the Syrian Arab Republic, the logistical support capabilities of the Global Service Centre in Brindisi, Italy, were fully leveraged. Cooperation with the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Disengagement Observer Force (UNDOF) was also achieved in areas of administrative and logistics coordination.

C. Regional mission cooperation

14. UNIFIL and UNDOF provided the Mission with administrative and logistical support in areas such as procurement, banking and cashier functions, processing of staff entitlements and freight-forwarding activities.

15. As part of a proactive strategy of coordination and cooperation on operational issues, the Mission participated in meetings with the United Nations country team and the Department of Safety and Security of the Secretariat. UNSMIS also provided full support to the United Nations country team, with which it coordinated its activities in critical areas such as staff security. In addition, direct dialogue with relevant partners was undertaken by the Mission to ensure the visibility of United Nations country team activities with respect to the area of operations and in order to enhance the Mission's situational awareness of the security, political and humanitarian situation on the ground.

III. Resource performance

Expenditures for the period from 14 April to 30 June 2012

(Thousands of United States dollars)

Category	*Expenditure*
Military and police personnel	
Military observers	3 280.0
Military contingents	–
United Nations police	–
Formed police units	–
Subtotal	**3 280.0**
Civilian personnel	
International staff	–
National staff	–
United Nations Volunteers	–
General temporary assistance	721.5
Subtotal	**721.5**
Operational costs	
Government-provided personnel	–
Civilian electoral observers	–
Consultants	–
Official travel	1 222.9
Facilities and infrastructure	394.6
Ground transportation	6 772.6
Air transportation	–
Naval transportation	–
Communications	1 462.6
Information technology	914.8
Medical	28.9
Special equipment	13.4
Other supplies, services and equipment	2 777.5
Quick-impact projects	–
Subtotal	**13 587.3**
Gross requirements	**17 588.8**
Staff assessment income	40.0
Net requirements	**17 548.8**
Voluntary contributions in kind (budgeted)	–
Total requirements	**17 588.8**

IV. Analysis of expenditures[1]

	Expenditure
Military observers	$3 280.0

16. Expenditure in the amount of $3,280,000 related to duty station allowances and associated travel costs for an average of 192 military observers for the period from April to June 2012.

	Expenditure
General temporary assistance	$721.5

17. Expenditure in the amount of $721,500 was incurred for salaries and related costs for an average of 5 temporary international staff and an average of 22 national staff for the period from April to June 2012.

	Expenditure
Official travel	$1 222.9

18. Expenditure in the amount of $1,222,900 related to travel costs and daily subsistence allowances for an average of 49 international civilian staff who were deployed on temporary duty assignment during the period from April to June 2012.

	Expenditure
Facilities and infrastructure	$394.6

19. Expenditure in the amount of $394,600 related primarily to the acquisition of office furniture and rental costs for office facilities in Damascus and other team sites.

	Expenditure
Ground transportation	$6 772.6

20. Expenditure in the amount of $6,772,600 related to the acquisition of vehicles, including armoured and light passenger vehicles and minibuses, deployed from the strategic deployment stocks and through external procurement and to related equipment, spare parts and other associated operational costs.

	Expenditure
Communications	$1 462.6

21. Expenditure in the amount of $1,462,600 related primarily to the acquisition of critical communications equipment such as satellite and cellular phones, telephone servers and applicable support costs through the deployment of strategic deployment stocks and external procurement.

[1] Expenditure amounts are expressed in thousands of United States dollars.

	Expenditure
Information technology	**$914.8**

22. Expenditure in the amount of $914,800 related mainly to the acquisition of equipment such as desktop and laptop computers, servers, storage disk drives, network switches and printers, as well as associated spare parts through the deployment of strategic deployment stocks and external procurement.

	Expenditure
Medical	**$28.9**

23. Expenditure in the amount of $28,900 was incurred for the acquisition of trauma bags and medical services obtained by staff from external medical facilities.

	Expenditure
Special equipment	**$13.4**

24. Expenditure in the amount of $13,400 was incurred for the acquisition of binoculars and night vision devices.

	Expenditure
Other supplies, services and equipment	**$2 777.5**

25. Expenditure in the amount of $2,777,500 was attributable primarily to freight costs for the shipment of assets from other missions and mine action services provided by the United Nations Office for Project Services, including training sessions, the identification of munitions and weaponry, site visits, in situ technical advice and post-blast assessments.

V. Actions to be taken by the General Assembly

26. The actions to be taken by the General Assembly in connection with the financing of UNSMIS are:

(a) Establishment of a special account for UNSMIS for the purpose of accounting for income received and expenditure incurred in respect of the Mission;

(b) Appropriation in the amount of $17,588,800 previously authorized by the Advisory Committee on Administrative and Budgetary Questions for UNSMIS for the period from 14 April to 30 June 2012;

(c) Assessment of the full amount set out in subparagraph (b) above.